

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVII
DEPARTMENT OF PUBLIC SAFETY

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Administration** *RAA*

Personal Services	<i>AAA</i>	1,950,139	<i>28200</i>			1,950,139 ^a (29.5 FTE)	
Health, Life, and Dental	<i>AAK</i>	3,397,984	<i>28230</i>	607,120	142,009 ^b	2,454,666 ^c	194,189
Short-term Disability	<i>AAT</i>	102,696	<i>28260</i>	21,594	4,613 ^b	72,618 ^d	3,871
Salary Survey and Senior Executive Service	<i>ACE</i>	1,511,041	<i>28280</i>	320,080	61,300 ^b	1,073,965 ^e	55,696
Performance-based Pay							
Awards	<i>ACH</i>	854,626	<i>28285</i>	170,071	34,475 ^b	606,494 ^f	43,586
Shift Differential	<i>ACK</i>	219,600	<i>28290</i>	40,578	42,340 ^b	136,682 ^g	
Workers' Compensation	<i>ACO</i>	2,033,071	<i>28310</i>			2,033,071(T) ^h	
Operating Expenses	<i>ACY</i>	157,857	<i>28340</i>			157,857(T) ^h	
Legal Services for 2,113 hours	<i>AES</i>	130,097	<i>28370</i>			130,097(T) ^h	
Purchase of Services from Computer Center	<i>AGC</i>	58,270	<i>28400</i>			58,270(T) ^h	
Multiuse Network Payments	<i>AGG</i>	1,275,157	<i>28410</i>	1,232,662		42,495 ⁱ	
Payment to Risk Management and Property Funds	<i>AGM</i>	457,192	<i>28430</i>			457,192 ^a	
Vehicle Lease Payments	<i>AGW</i>	33,534	<i>28460</i>		3,427 ^b	30,107(T) ^j	
Leased Space	<i>AIG</i>	1,104,587	<i>28490</i>	109,181	30,057 ^b	965,349 ^k	
Capitol Complex Leased Space	<i>AIQ</i>	886,588	<i>28520</i>		3,087 ^b	883,501 ^l	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communications Services							
Payments	AJA	385,852 28530	15,633		8,017 ^b	359,194 ^m	3,008
Utilities	AJS	87,407 28560				87,407 ⁿ	
Distributions to Local Government	AKK	50,000 28580			50,000 ^o		
		14,695,698					

^a Of these amounts, \$2,357,489(T) shall be from indirect cost recoveries and \$49,842 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

^b These amounts shall be from various sources of cash funds.

^c Of this amount, \$2,306,670 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$26,288(T) shall be from other state agencies for dispatch services, \$16,475(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$105,233 shall be from various sources of cash funds exempt.

^d Of this amount, \$68,580 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$592(T) shall be from other state agencies for dispatch services, \$91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$3,355 shall be from various sources of cash funds exempt.

^e Of this amount, \$1,009,126 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$5,125(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$59,714 shall be from various sources of cash funds exempt.

^f Of this amount, \$569,291 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$3,020(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$34,183 shall be from various sources of cash funds exempt.

^g Of this amount, \$121,941 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$14,741 shall be from various sources of cash funds exempt.

^h These amounts shall be from indirect cost recoveries from other program administered by the department.

ⁱ This amount shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

^j Of this amount, \$29,759 shall be from indirect cost recoveries and \$348 shall be from Limited Gaming funds appropriated in the Department of Revenue.

^k Of this amount, \$464,329 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$445,898(T) shall be from indirect cost recoveries, and \$55,122 shall be from various sources of cash funds exempt.

^l Of this amount, \$465,064(T) shall be from indirect cost recoveries, \$401,376 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$17,061 shall be from various sources of cash funds exempt.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^m Of this amount, \$353,749 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$5,445 shall be from various sources of cash funds exempt.

ⁿ Of this amount, \$85,907 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$1,500(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^o This amount shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S.

(B) Special Programs

(1) Witness Protection *RAB*

Program	<i>AKS</i>	50,000	<i>28610</i>		50,000 ^a	
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^a This amount shall be from reserves in the Witness Protection Fund, created in Section 24-33.5-106 (6), C.R.S.

(2) Colorado Integrated *RAC*

Criminal Justice
Information System
(CICJIS)¹¹⁴

Personal Services	<i>AKT</i>	837,263	<i>28620</i>		766,263(T) ^a (11.0 FTE)	71,000
Operating Expenses	<i>AKW</i>	326,502	<i>28630</i>	67,892	58,610(T) ^a	200,000
Leased Equipment	<i>AKY</i>	24,000	<i>28650</i>		24,000(T) ^a	
		1,187,765				

^a Of these amounts, \$847,293 shall be from indirect cost recoveries and \$1,580 shall be from moneys in the Federal Elections Assistance Fund created in Section 1-1.5-106 (1), C.R.S.

15,933,463 *RAB*

(2) COLORADO STATE PATROL¹¹⁵ *RAD*

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colonel, Lt. Colonels, Majors, and Captains	AKU	3,167,657 28640				3,167,657 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	AME	37,687,950 28670			763,238 ^b (13.0 FTE)	36,924,712 ^c (570.6 FTE)	
Civilians	AMP	4,439,034 28700			53,101 ^d (2.0 FTE)	4,385,933 ^e (79.5 FTE)	
Retirements	AMZ	400,000 28730				400,000 ^a	
Overtime	APE	1,122,994 28740			74,137 ^b	1,048,857 ^f	
Operating Expenses	APJ	6,624,201 28760			418,598 ^b	6,205,603 ^g	
Vehicle Lease Payments	APO	5,420,566 28765			97,629 ^b	5,263,316 ^h	59,621
Dispatch Services	ARI	5,921,903 28800			476,338 ⁱ (11.0 FTE)	5,439,858 ^j (123.1 FTE)	5,707
State Patrol Training Academy	ATA	2,110,077 28880			75,751 ⁱ (1.0 FTE)	2,034,326 ^k (16.0 FTE)	
Safety and Law Enforcement Support	ATH	1,758,687 28910			468,914 ^b	1,289,773(T) ^l (1.0 FTE)	
Aircraft Program	ATR	651,732 28940			9,880 ^b	641,852 ^m (6.0 FTE)	
Executive and Capitol Complex Security Program	BBW	1,981,545 29000	1,242,352 (23.0 FTE)			739,193(T) ⁿ (13.0 FTE)	
Hazardous Materials Safety Program	BDZ	980,344 29060			267,098 ^o	713,246 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(5.5 FTE)	(6.5 FTE)	
Automobile Theft Prevention Authority	BLR	981,480	29170			981,480 ^p	
Victim Assistance	BNK	220,152	29220			220,152(T) ^q	
						(5.0 FTE)	
Counter-drug Program	BNO	19,128,806	29235			19,000,000 ^r	128,806 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	BNA	2,299,491	29236				2,299,491 (22.0 FTE)
Federal Safety Grants	BNP	1,196,035	29237				1,196,035 (3.8 FTE)
Indirect Cost Assessment	BLK	6,045,013	29240		143,425 ^b	5,730,098 ^s	171,490
			102,137,667	RAH			

^a These amounts shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S..

^b Of these amounts, \$849,060 shall be from the E-470 Toll Road Authority, \$473,737 shall be from fees for services to non-state agencies, \$188,068 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., \$2,735 shall be from the Division of Wildlife, Department of Natural Resources, and \$462,221 shall be from various sources of cash funds.

^c Of this amount, \$35,962,764 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$914,417(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$47,531 shall be from various sources of cash funds exempt.

^d Of this amount, \$29,180 shall be from the E-470 Toll Road Authority and \$23,921 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S.

^e Of this amount, \$4,337,072 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$48,861(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^f Of this amount, \$1,023,595 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$25,262(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^g Of this amount, \$6,082,116 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$12,028 shall be from various sources of cash funds exempt.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^h Of this amount, \$5,201,479 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$61,837 shall be from various sources of cash funds exempt.

ⁱ Of these amounts, \$370,736 shall be from user fees collected from non-state agencies, \$34,517(T) shall be from the Division of Wildlife, Department of Natural Resources, and \$146,836 shall be from various sources of cash funds.

^j Of this amount, \$4,805,664 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College), \$61(T) shall be from the Colorado Bureau of Investigation, and \$73,079 shall be from various sources of cash funds exempt.

^k Of this amount, \$1,573,201 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$461,125(T) shall be from user fees collected from other state agencies.

^l Of this amount, \$1,017,505 shall be from the Department of Transportation and \$272,268 shall be from user fees collected from other state agencies.

^m Of this amount, \$287,830 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$180,000 shall be from reserves in the Aircraft Engine Fund, and \$174,022(T) shall be from user fees collected from other state agencies.

ⁿ Of this amount, \$295,925 shall be from indirect cost recoveries, \$247,592 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$195,676 shall be from the Legislative Department.

^o Of this amount, \$174,933 shall be from the Nuclear Materials Transportation Fund, created in Section 42-20-511, C.R.S., and \$92,165 shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S.

^p This amount shall be from gifts, grants, or donations credited to the Colorado Auto Theft Prevention Cash Fund pursuant to Section 42-5-112 (4) (a), C.R.S.

^q This amount shall be from moneys in the Victims Assistance and Law Enforcement Fund appropriated to the Division of Criminal Justice.

^r This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C., and shall be classified as exempt pursuant to Section 24-77-102 (1), C.R.S.

^s Of this amount, \$5,480,196 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$57,261(T) shall be from other agencies for dispatch services, and \$192,641 shall be from various sources of cash funds exempt.

(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY ^{RAJ}

Personal Services	^{BNR}	401,068	²⁹²⁷⁰	84,026	163,709 ^a	153,333(T) ^b	
				(1.0 FTE)	(3.0 FTE)	(3.0 FTE)	
Operating Expenses	^{BPA}	180,033	²⁹³⁰⁰	7,677	144,514 ^a	27,842(T) ^b	
Federal Grants	^{BPI}	993,652	²⁹³¹⁰				993,652

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>BPT 224,404</u>	<u>29330</u>			17,541 ^a	11,815(T) ^b	(9.8 FTE) 195,048
		1,799,157	RAK				

^a These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund, and other sources of cash funds pursuant to Section 24-33.5-1203, C.R.S.

^b Of these amounts, \$136,581 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$56,409 shall be from indirect cost recoveries.

(4) DIVISION OF CRIMINAL JUSTICE³

(A) Administration RAL

Personal Services	<u>BRC 1,870,626</u>	<u>29360</u>	786,762 (13.5 FTE)		347,715 ^a (5.5 FTE)	507,384 ^b (6.0 FTE)	228,765 (3.5 FTE)
Operating Expenses	<u>BRM 205,313</u>	<u>29390</u>	112,893		26,037 ^a	43,141 ^c	23,242
Indirect Cost Assessment	<u>CMP 822,806</u>	<u>29420</u>			49,208 ^a	6,951 ^d	766,647
		2,898,745					

^a These amounts shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506, C.R.S.

^b Of this amount, \$443,759(T) shall be from indirect cost recoveries and \$63,625 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^c Of this amount, \$35,451(T) shall be from indirect cost recoveries and \$7,690 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^d This amount shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance RAM

Federal Victims Assistance and Compensation Grants	<u>CAW 8,337,696</u>	<u>29450</u>					8,337,696
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Victims Assistance and Law Enforcement Program	<u>CCG</u> 879,178	29480			879,178 ^a		
	9,216,874						
^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506, C.R.S.							
(C) Juvenile Justice and Delinquency Prevention ^{RAN}							
Juvenile Justice Disbursements	<u>BWA</u> 1,087,889	29510					1,087,889
	1,087,889						
(D) Community Corrections ^{116, 117} ^{RAO}							
Community Corrections Boards Administration ¹¹⁸	<u>CGA</u> 1,453,596	29650	1,453,596				
Transition Programs including standard residential services at an average rate of \$34.70 per day per offender, and specialized substance abuse treatment at an average rate of \$51.05 per day per offender	<u>CGN</u> 18,412,499	29660	18,412,499				
Diversion Programs including standard residential services at an							

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
average rate of \$34.70 per day per offender, and standard nonresidential services at an average rate of \$4.71 per day per offender							
CGX	17,705,786	29690	17,705,786				
Transitional Mental Health Bed Differential	CIA	221,628	29720	221,628			
Specialized Services	CIR	55,000	29750	55,000			
Day Reporting Center	CKB	283,605	29780	283,605			
Substance Abuse Treatment Program	CKK	838,139	29790		838,139 ^a		
		38,970,253					
^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.							
(E) Crime Control and System Improvement RAR							
State and Local Crime Control and System Improvement Grants							
CMB	7,527,300	29810					7,527,300
Sex Offender Surcharge Fund Program	CME	152,335	29840		152,335 ^a (1.5 FTE)		
Sex Offender Supervision	CML	276,800	29860	276,800 (3.2 FTE)			
Colorado Regional and Community Policing Institute							
CMS	61,390	29867				61,390(T) ^b	
Federal Grants	CMT	17,666,109	29870				17,666,109

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
						(33.0 FTE)
	25,683,934					

^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b This amount shall be transferred from custodial funds administered by the Peace Officers Standards and Training Board in the Department of Law.

77,857,695 ^{RAQ}

(5) COLORADO BUREAU OF INVESTIGATION¹¹⁹

(A) Administration ^{RAS}

Personal Services	^{COJ}	308,956	29880	249,677 (3.0 FTE)	59,279 ^a (1.0 FTE)	
Operating Expenses	^{COT}	23,733	29910	12,756	10,977 ^a	
Vehicle Lease Payments	^{CRN}	204,563	29930	173,888		21,675(T) ^b
Federal Grants	^{CRT}	824,906	29950			9,000 824,906 (3.0 FTE)
Indirect Cost Assessment	^{CRZ}	264,467	29990		165,583 ^c	98,884 ^d
		1,626,625				

^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

^b This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

^c This amount shall be from various sources of cash funds.

^d This amount shall be from various sources of cash funds exempt.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support ^{RAT}

Personal Services	^{DCD}	743,486	29992	693,385 (13.8 FTE)	50,101 ^a (1.2 FTE)	
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>DCN</u> 200,853	29993	120,866		46,194 ^b	19,933(T) ^c	13,860
		944,339					

^a This amount shall be from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.

^b Of this amount, \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S. and \$39,418 shall be from fees collected from non-state agencies.

^c This amount shall be from fees collected from other state agencies.

(2) Identification ^{RAU}

Personal Services	<u>DDI</u> 2,532,823	29995	1,020,382 (22.3 FTE)	1,206,695 ^a (21.4 FTE)	305,746(T) ^b (4.6 FTE)
Operating Expenses	<u>DDL</u> 3,912,259	30000	244,011	1,711,288 ^a	1,956,960(T) ^b
Lease/Lease Purchase Equipment	<u>DDM</u> 578,989	30002		332,480 ^a	246,509(T) ^b
		7,024,071			

^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

^b These amounts shall be from fingerprint and name check processing fees collected from other state agencies.

(3) Information Technology ^{RAW}

Personal Services	<u>DDO</u> 1,100,327	30005	1,053,624 (16.0 FTE)	46,703 ^a (1.0 FTE)	
Operating Expenses	<u>DDP</u> 1,330,572	30010	646,406	663,614 ^b	20,552 ^c
		2,430,899			

^a This amount shall be from fees collected from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.

^b Of this amount, \$617,803 shall be from fingerprint and name check processing fees collected from non-state agencies and \$45,811 shall be from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
° This amount shall be from various sources of cash funds exempt.							
(C) Laboratory Services <i>RAX</i>							
Personal Services	<i>DEB</i>	4,187,782 <i>30020</i>	4,187,782 (58.5 FTE)				
Operating Expenses	<i>DEE</i>	1,313,960 <i>30050</i>	1,280,794			33,166 ^a	
Lease/Lease Purchase Equipment	<i>DEL</i>	353,796 <i>30080</i>	353,796				
		<u>5,855,538</u>					

° Of this amount, \$18,328(T) shall be from moneys in the Victims Assistance and Law Enforcement Fund appropriated to the Division of Criminal Justice and \$14,838 shall be from the Offender Identification Fund, created in Section 24-33.5-415.6 (1), C.R.S.

(D) Investigative Services <i>RAY</i>							
Personal Services	<i>DER</i>	2,654,046 <i>30140</i>	2,042,542 (26.0 FTE)			611,504(T) ^a (7.0 FTE)	
Operating Expenses	<i>DEW</i>	211,249 <i>30170</i>	160,232			51,017(T) ^a	
		<u>2,865,295</u>					

° These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(E) State Point of Contact - National Instant Criminal Background Check Program <i>RBM</i>							
Personal Services	<i>DFA</i>	1,150,949 <i>30240</i>	998,382 (22.0 FTE)		152,567 ^a (4.4 FTE)		
Operating Expenses	<i>DFP</i>	399,693 <i>30245</i>	344,057		55,636 ^a		
		<u>1,550,642</u>					

22,297,409 *RBO*

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII (PUBLIC SAFETY)^{1, 2}	<u>\$220,025,391</u>	<u>\$56,810,015</u>		<u>\$10,346,927</u>	<u>\$110,761,835^a</u>	<u>\$42,106,614</u>

^a These amounts shall be from permit application fees collected pursuant to Section 18-12-205, C.R.S.

^a Of this amount, \$15,182,236 contains a (T) notation, and \$74,508,126 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ **BO 4/23/04 at 12:07P.**

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~3 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; and Department of Transportation, Office of Transportation Safety -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs. BO 4/23/04 at 12:07P.						
114 Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS) -- It is the intent of the General Assembly that with this appropriation the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council should be able to improve the Colorado Integrated Criminal Justice Information System to achieve a match between felony court filings and the initial charges in at least ninety percent of the cases by December 31, 2004 and maintain at least a ninety percent match rate annually.						
BO 4/23/04 at 12:07P.						
115 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a semi-annual basis beginning on July 15, 2004. Each semi-annual report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment. In addition, for the annual budget request submission, the budget forms should include specific expenditures from the consolidated operating expenses line, and for any consolidated program lines, sufficient detail to allow personal services calculation for Option 3 purposes, including PERA and Medicare detail.						
BO 4/23/04 at 12:07P.						
116	Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to \$17 per day for residential programs and up to \$3 per day for nonresidential programs. Pursuant to its authority to administer and execute contracts under section 17-27-108, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.					
117	Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that the Division of Criminal Justice be authorized to roll forward up to two percent of the FY 2004-05 General Fund appropriations for residential and non-residential community corrections programs for transition offenders and diversion offenders to FY 2005-06.					
118 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Boards Administration -- Pursuant to section 17-27-108, C.R.S., the division may authorize up to 4.0 percent of the appropriation for community corrections programs to offset the administrative cost of community corrections boards. The division of criminal justice is encouraged to provide less funding to boards that do not promptly submit their bills to the division for community placements. The division is also encouraged to provide less funding to boards that do not utilize their allocation of resources and to those that have a low acceptance rate for offenders referred to their programs.						

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~119 Department of Public Safety, Colorado Bureau of Investigation It is the intent of the General Assembly that the \$303,125 in operating costs associated with the Robotics/LIMS DNA database and casework laboratories that was allocated by the Governor from one time federal funds received by Colorado pursuant to the federal "Jobs and Growth Tax Relief Reconciliation Act of 2003", is not assumed or guaranteed to be appropriated as continuation funding beginning in FY 2005-06.~~

BO 4/23/04 at 12:07P.